

General Fund Appropriation Comparison by Agency

	FY 2002 Total App	FY 2003 Approp	Amount Change	Percent Change
1 Education				
Agricultural Research and Extension Service	24,525,700	23,316,400	(1,209,300)	(4.9%)
College and Universities	229,723,600	213,558,800	(16,164,800)	(7.0%)
Community Colleges	19,964,000	18,821,600	(1,142,400)	(5.7%)
Deaf and Blind, Idaho School for the	7,255,000	7,051,500	(203,500)	(2.8%)
Education, Office of the State Board of	2,667,500	5,438,000	2,770,500	103.9%
Health Education Programs	6,637,500	7,223,400	585,900	8.8%
Historical Society	2,368,900	1,907,100	(461,800)	(19.5%)
Library, State	2,846,000	2,439,300	(406,700)	(14.3%)
Professional-Technical Education	46,159,800	43,292,200	(2,867,600)	(6.2%)
Public Broadcasting System, Educational	7,620,400	1,929,700	(5,690,700)	(74.7%)
Public School Support	909,645,600	920,000,000	10,354,400	1.1%
Special Programs	8,425,300	9,683,300	1,258,000	14.9%
Superintendent of Public Instruction	5,581,000	5,477,000	(104,000)	(1.9%)
Technology in Learning, Idaho Council for	672,000	0	(672,000)	(100.0%)
Vocational Rehabilitation	3,939,500	3,819,100	(120,400)	(3.1%)
Total Education	1,278,031,800	1,263,957,400	(14,074,400)	(1.1%)
2 Health and Human Services				
Catastrophic Health Care	9,600,000	8,748,600	(851,400)	(8.9%)
Health and Welfare, Department of	347,886,800	359,646,300	11,759,500	3.4%
Public Health Districts	10,134,100	9,779,800	(354,300)	(3.5%)
Total Health and Human Services	367,620,900	378,174,700	10,553,800	2.9%
3 Public Safety				
Correction, Department of	108,633,600	112,236,100	3,602,500	3.3%
Judicial Branch	25,446,400	25,688,800	242,400	1.0%
Juvenile Corrections, Department of	32,943,000	32,793,300	(149,700)	(0.5%)
Police, Idaho State	19,833,100	18,152,800	(1,680,300)	(8.5%)
Total Public Safety	186,856,100	188,871,000	2,014,900	1.1%
4 Natural Resources				
Environmental Quality, Department of	19,043,600	15,668,300	(3,375,300)	(17.7%)
Fish and Game, Department of	0	0	0	
Land, Board of Commissioners	5,187,800	4,766,900	(420,900)	(8.1%)
Parks and Recreation, Department of	10,644,300	8,622,700	(2,021,600)	(19.0%)
Water Resources, Department of	11,241,100	10,060,600	(1,180,500)	(10.5%)
Total Natural Resources	46,116,800	39,118,500	(6,998,300)	(15.2%)
5 Economic Development				
Agriculture, Department of	10,653,400	9,892,000	(761,400)	(7.1%)
Commerce, Department of	7,224,700	6,687,900	(536,800)	(7.4%)
Finance, Department of	0	0	0	
Industrial Commission	0	0	0	
Insurance, Department of	0	0	0	
Labor, Department of	567,800	546,200	(21,600)	(3.8%)
Public Utilities Commission	0	0	0	
Self-Governing Agencies	4,784,000	3,463,800	(1,320,200)	(27.6%)
Transportation Department, Idaho	336,000	0	(336,000)	(100.0%)
Total Economic Development	23,565,900	20,589,900	(2,976,000)	(12.6%)
6 General Government				
Administration, Department of	4,725,200	3,107,500	(1,617,700)	(34.2%)
Building Fund Advisory Council	0	0	0	
Attorney General	17,068,000	14,112,300	(2,955,700)	(17.3%)
Controller, State	6,001,200	5,540,400	(460,800)	(7.7%)
Governor, Executive Office of the	16,443,200	15,611,400	(831,800)	(5.1%)
Legislative Branch	10,336,600	9,833,100	(503,500)	(4.9%)
Lieutenant Governor	132,500	121,300	(11,200)	(8.5%)
Revenue & Taxation, Department of	31,493,900	24,403,400	(7,090,500)	(22.5%)
Secretary of State	3,361,400	3,209,700	(151,700)	(4.5%)
Treasurer, State	1,239,300	1,244,800	5,500	0.4%
Total General Government	90,801,300	77,183,900	(13,617,400)	(15.0%)
Statewide Total	1,992,992,800	1,967,895,400	(25,097,400)	(1.3%)